

Meridian Joint School District No. 2 STRATEGIC PLAN

FOCUS: Ensure efficient and effective school/system operational practices

GOALS SUMMARY:

- **Plan for the future by focusing on long range planning strategies**
- **Improve system operations by implementing an energy conservation program**
- **Improve system operations using technology**
- **Implement a new human resource/payroll system**
- **Implement a new help desk system for the Department of Information Technology**
- **Implement a new accounts payable system in the Department of Budget and Finance**
- **Improve system operations for the Department of Transportation**
- **Improve system operations by implementing a new work order and inventory system for the department of maintenance and operation**

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FOCUS: Ensure efficient and effective school system operational practices
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GOAL STATEMENT: Plan for the future by focusing on long range planning strategies

Key elements:

- Utilize a group of patrons to plan for site acquisition using the committee process
- Plan for growth by developing a bond strategy to develop new facilities to accommodate for student growth.
- Monitor building capacity and adjust school boundaries as new facilities are completed.
- To increase efficiency and effectiveness of administrative and supervisory staff by utilizing demographic planning software.
- Use student data and growth trends to guide board and administrative decisions.

INDICATORS OF PROGRESS:

Measures	Desired Results
Utilize school bonds to purchase school sites for future growth	<ol style="list-style-type: none"> 1. Include in the 2005 bond levy \$27,160,000 for the purchase of land for future school sites. 2. Purchase 28% of the district’s future needs for school sites by 2007. 3. Include \$25,000,000 in the 2007 bond levy for the purchase of land for future school sites. 4. Complete the purchase 50% of the district’s future needs for school sites by 2009. 5. Include \$30,000,000 in the 2009 bond levy for the purchase of land for future school sites. 6. Complete the purchase of 75% of the district’s future needs for school sites by 2011.
Utilize school bonds to construct facilities to accommodate student growth	<ol style="list-style-type: none"> 1. The 2005 bond levy will pay for the construction of one high school, one professional technical facility, one middle school, three elementary schools, and one K-8 school. Total estimated cost: \$106,400,000.

	<p>2. The 2007 bond levy will pay for the construction of one middle school and three elementary schools. Total cost: \$59,800,000</p>
Utilize school bonds to update and maintain school district facilities	<p>1. The 2005 bond levy will pay for an upgraded baseball/softball complex at Meridian High School, selected kitchen remodels, specific irrigation projects, and the establishment of a portable campus for an additional alternative middle school. Total estimated cost: \$4,935,900</p> <p>2. The 2007 bond levy will include approximately \$5,000,000 for selected kitchen and building remodels and irrigation projects at the secondary buildings.</p>
Utilize school bonds to purchase temporary classroom space	<p>1. The 2005 bond levy will include \$1,380,000 for ten additional portable classroom units</p>
Facilities committee	<p>1. The facilities committee will meet annually to upgrade and review their plan for the purchase of school sites.</p>
Boundary committee	<p>1. The boundary committee will meet in 2006 to redesign the entire attendance boundaries for the school district.</p> <p>2. The boundary committee will meet in 2008 to adjust boundaries pertaining to the 2007 bond levy.</p>

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Bond Committee meets to determine bond levy needs	Spring 2005	
Bond Levy	Fall 2005	\$140,000,000
Bond Levy Committee meets to determine bond levy needs	Spring 2007	
Bond Levy	Fall 2007	\$100,000,000
Bond Levy Committee meets to determine bond levy needs	Spring 2009	
Bond Levy	Fall 2009	\$125,000,000
Boundary committee redesigns district attendance boundaries	Winter 2006	
Boundary committee adjust boundaries as needed	Winter 2008	
Facilities committee meets to determine future land acquisition	Annually	

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GOAL STATEMENT: Improve system operations by implementing an energy conservation program.

Key elements:

- Educate employees to turn off lights and equipment to save energy
- Employ an individual to monitor equipment and groups of people to reduce energy consumption
- Install updated lighting and heating units.
- Install a centralized automated control system

INDICATORS OF PROGRESS:

Measures	Desired Results
Convert inefficient light fixtures with efficient light fixtures throughout the district	<ol style="list-style-type: none"> 1. Reduce electricity usage 2. Prolong equipment life 3. Operate buildings with modern, efficient equipment 4. Reduce operating expense
Convert outdated, inefficient pump and boiler units	<ol style="list-style-type: none"> 1. Reduce energy usage 2. Prolong equipment life 3. Operate buildings with modern, efficient equipment 4. Reduce water usage 5. Reduce operating expense
Install automated logic controls that establish set points for heating and cooling	<ol style="list-style-type: none"> 1.Reduce energy usage 2.Prolong equipment life 3.Operate buildings more efficiently 4.Reduce operating expense

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Develop and publish the Request for Proposal	2002	
Select the company to complete the work	2003	
Construction period, change out identified equipment	2003-2005	\$5,000,000 Energy bonds
Change behaviors and develop new culture regarding energy usage	2005-2008	
Monitor energy savings	2005-2017	\$9,000,000 savings

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GOAL STATEMENT: Improve system operations through the use of technology

Key elements:

- Develop and implement the state technology plan
- To provide students and employees with technology to promote learning and job productivity
- To educate students and employees using technology
- To provide Instructional Technology System support
- To monitor student progress using technology systems
- To report student progress using electronic reporting data
- To evaluate and publish district goals using electronic systems
- To increase efficiency and effectiveness of administrative, supervisory, certified, and classified staff.
- Accurately retrieve data from the system to guide board and administrative decisions.
- To implement and monitor security measures to protect electronic data.

INDICATORS OF PROGRESS:

Measures	Desired Results
Adopt a new student information system.	<ol style="list-style-type: none"> 1. Easy to learn 2. Efficient to operate 3. Easy to retrieve summary data 4. Windows based to allow for easy transitions between screens and various programs 5. Accessible to remote locations 6. Student grades accessible to parents using the Internet 6. Allows administrators to monitor specific data as needed. 7. Allows for the use of unique teacher identification numbers 8. Compliant with State reporting requirements.
Use appropriate technology to conduct state testing and to report testing results	<ol style="list-style-type: none"> 1. Report achievement progress 2. Use data to inform instruction decisions
Replace and update equipment and software on a planned schedule	<ol style="list-style-type: none"> 1. Provide students and staff with efficient technology

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Develop and publish the State Technology Plan	Spring 2005	State revenue Grant revenue General revenue
Implement and Integrate the Plan	2005-2008	\$3,000,000 annually
Train the staff	Ongoing	
Monitor system and make needed adjustments and upgrades	Ongoing	
Study existing student information systems	Fall 2005	
Identify and purchase new student information system	Spring 2006	General fund: \$400,000 to purchase \$150,000 annual maintenance
Train staff on new software	Winter 2007	
Implement new student information software	Summer 2007	
Replace and update technology equipment	5 year cycle	Plant Facility \$2,000,000 annually

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GOAL STATEMENT: Improve system operations by implementing a new human resource/payroll software system.

Key elements:

- To allow district employees access to payroll and personnel data
- To increase efficiency and effectiveness of administrative, personnel and payroll staff.
- To align operations between personnel and payroll
- To allow for accurate data retrieval from the system that will be used to guide board and administrative decisions.

INDICATORS OF PROGRESS:

Measures	Desired Results
Human resource package	<ol style="list-style-type: none"> 1. Easy to learn 2. Efficient to operate 3. Easy to retrieve data 4. Facilitate seamless operation between personnel and payroll departments 5. Accessible to remote locations 6. Allow employees to look up credits 7. Allow employees to look up certification information. 8. Compliant with IBEDS 9. Delay by twelve to eighteen months the need to hire additional staff in personnel.
Payroll package	<ol style="list-style-type: none"> 1. Easy to learn 2. Efficient to operate 3. Easy to retrieve data 4. Allow employees to look up leave balances 5. Allow employees to make directory changes 6. Allow employees to look up W-2 information 7. Compliant with PERSI 8. Facilitate seamless operation between personnel and payroll departments

	<p>9. Delay by twelve to eighteen months the need to hire additional clerks in payroll</p> <p>10. Facilitate time and attendance accounting procedures</p>
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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Develop and publish the Request for Proposal	Spring 2005	Plant facility funds
Select the software	Summer 2005	\$200,000
System set-up	Summer 2005	
Train the staff on the software	Summer 2005	
Implement and integrate new software	Winter 2006	
Implement time and attendance accounting portion of the software.	Summer 2006	

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GOAL STATEMENT: Improve system operations by implementing a help desk system for the department of Information Technology

Key elements:

- To provide a mechanism for district employees to report technology and computer problems.
- To increase efficiency and effectiveness of administrative, supervisory, certified, and classified staff.
- To allow for accurate data retrieval from the system that will be used to guide board, administrative, and supervisory decisions.

INDICATORS OF PROGRESS:

Measures	Desired Results
Web based trouble ticket system	1. Easy and efficient to use. 2. Easy to learn 3. Easy to retrieve summary data 4. Windows based to allow for easy transitions between screens and various programs 5. Accessible at remote locations 6. Allows administrators, supervisors, certified and classified staff to report needed repairs.

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Purchase the program	Winter 2005	Plant Facilities \$10,000
Pilot the program	Spring 2005	
System set-up	Summer 2005	
Train the staff on the software	Summer 2005	
Implement and integrate new software	Summer 2005	
Monitor system and make needed adjustments and upgrades	Ongoing	\$5,000 annual cost

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GOAL STATEMENT: Improve system operations by implementing a new accounts payable software system.

Key elements:

- To allow administrative and supervisory employees access to accounts payable data
- To increase efficiency and effectiveness of administrative, supervisory and accounts payable staff.
- To allow for accurate data retrieval from the system that will be used to guide board and administrative decisions.

INDICATORS OF PROGRESS:

Measures	Desired Results
Accounts payable software system	<ol style="list-style-type: none">1. Easy to learn2. Efficient to operate3. Easy to retrieve summary data4. Windows based to allow for easy transitions between screens and various programs5. Accessible to remote locations6. Allows administrators to monitor account balances, encumbrances, and purchase orders.7. Compliant with PERSI8. Delay by twelve to eighteen months the need to hire additional staff in accounts payable department.

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Develop and publish the Request for Proposal	Spring 2007	Plant facility funds
Select the software	Summer 2007	\$100,000
System set-up	Summer 2007	
Train the staff on the software	Summer 2007	
Implement and integrate new software	Winter 2008	
Monitor system and make needed adjustments and upgrades	Ongoing	

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GOAL STATEMENT: To improve system operations in the Department of Transportation

Key elements:

- To foster customer satisfaction throughout the district by providing consistent, safe transportation.
- To increase efficiency of transportation routing by effectively using the electronic routing system.
- To reduce route costs by increasing load counts and consolidating stops.
- To allow for accurate data retrieval that will be used to complete reports to the State Transportation Department.
- To utilize the SMartr transportation software to communicate bus routes using the Internet.

INDICATORS OF PROGRESS:

Measures	Desired Results
Publish bus routes using the Internet and the SMartr routing software package	<ol style="list-style-type: none"> 1. Easy and efficient to use and understand. 2. Reduce the number of phone calls to the administrative and transportation offices. 3. Improve communications with the public.
Increase load counts	<ol style="list-style-type: none"> 1. Reduce transportation costs to meet the state funding caps on transportation
Reduce the number of subdivision stops by increasing pick-up point stops.	<ol style="list-style-type: none"> 1. Reduce transportation costs to meet the state funding cap on transportation.
Increase the number of mechanics to maintain the fleet.	<ol style="list-style-type: none"> 1. Reduce the ratio of mechanic's to buses from the current ratio of 1:40 down to 1:25 by 2008.

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Purchase the program	Winter 2003	Plant Facilities
Pilot the program	Spring 2004	
System set-up	Summer 2004	
Train the staff on the software	Summer 2004, 2005, 2006	
Implement and integrate new software	Summer 2004	
Monitor system and make needed adjustments and upgrades	Ongoing	
Publish the bus routes and utilize the Internet portion of the software	Summer 2005	
Hire two additional mechanics	Summer 2005	State transportation revenue
Hire additional mechanics to meet the 2008 goal	2006,2007,2008	State transportation revenue

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GOAL STATEMENT: Improve system operations by implementing a new work order and inventory system for the department of maintenance and operations

Key elements:

- To allow administrative and supervisory employees access to a work order system using electronic communications.
- To increase efficiency and effectiveness of administrative, supervisory, certified, and classified staff.
- To allow for accurate data retrieval from the system that will be used to guide board, administrative, and supervisory decisions.

INDICATORS OF PROGRESS:

Measures	Desired Results
Web based work order system	<ol style="list-style-type: none"> 1. Easy to learn 2. Efficient to operate 3. Easy to retrieve summary data 4. Windows based to allow for easy transitions between screens and various programs 5. Accessible to remote locations 6. Allows administrators, supervisors, certified and classified staff to report needed repairs.
Web based inventory system	<ol style="list-style-type: none"> 1. Easy to learn 2. Efficient to operate 3. Easy to retrieve summary data 4. Windows based to allow for easy transitions between screens and various programs 5. Accessible to remote locations 6. Allows maintenance and operations to electronically track usage and supply of goods. 7. Allows head custodians to place orders electronically.

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Pilot software	Spring 2005	M/O funds
Select software	Summer 2005	\$7,000 annually
System set-up	Summer 2005	
Train the staff on the software	Summer 2005	
Implement and integrate new software	Summer 2006	
Monitor system and make needed adjustments and upgrades	Ongoing	

Meridian Joint School District No. 2 STRATEGIC PLAN

FOCUS: Increase student achievement for all students

GOAL STATEMENT: Every student will attain essential knowledge and skills.

Key elements:

- High-quality curriculum and proven instructional methods
- Every student prepared to advance through the school district and succeed at the next level
- Aligned instructional practices and assessment systems with curriculum standards
- Learners use technology to deepen understanding of academic content
- Data used at the district, school, and classroom level to improve student reading achievement and to monitor progress
- Resources are used to bring students to higher levels of achievement
- Staff members know standards, instructional models and appropriate techniques

INDICATORS OF PROGRESS:

Measures	Desired Results
State and District Assessments	Curriculum will be aligned to State Standards
ISAT	Broad range of course offerings are developed to enable students of all abilities to increase academic achievement
Enhanced lesson design to meet the needs of all learners	Orion Software purchased
End of Course Tests	Student achievement increases in all subject areas – improvement in scores as compared to previous year’s scores
ISAT	The percentage of students in the proficient and advanced categories will increase district-wide by 1 % per year in reading on the ISAT.
Intervention strategies and required courses	A support system for students not making

	adequate progress is in place.
IRI	90% of 3 rd graders will read at grade level by spring 2006 as measured by the spring IRI (State goal of 85%)
ISAT	55% of students will meet their fall to spring reading ISAT growth targets by 2008
ISAT	All disaggregated groups will reach AYP as measured by ISAT in grades 3 through 8 and grade 10.
ISAT	The District mean will increase by 1% each year in math achievement as measured by ISAT scores through 2008.
Graduation rates	All students will demonstrate Algebra proficiency by 2008, as stated in the Graduation Policy. (State goal of 242 RIT)
Number of intervention strategies utilized	Building staff will use intervention strategies for students scoring below grade level proficiency on each spring ISAT score.
ISAT	55% of students will meet their fall to spring district ISAT growth targets by 2008.
Direct Math Assessment	58% of 4 th , 6 th , and 8 th grade students will score at the proficient level or above by spring 2008 as measured by the Direct Math Assessment.
Direct Writing Assessment	58% of 5 th , 7 th , and 9 th grade students will score at the proficient level or above by spring 2008 as measured by the Direct Writing Assessment.

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Teacher training on Orion software	2005-2006	Title II funds
Purchase of Orion Software	2005-2006	Title II, Title V, Technology Funds
Add .5 Kindergarten teacher, .5 – 4 th and 5 th , .5 MS and .5 HS Reading Academic Coaches	2005-2006 Future coaches are dependent on growth and performance	\$70,200 – Title II and General Fund
Budget for intervention strategies including leveling and differentiated instruction	2005-2006	\$15,000 - Title II and Staff Development \$10,500 – Title II
Curriculum writing for required intervention classes at the high schools	2005-2006	See above
Leveling and differentiated instruction support staff: .5 academic coach (4 th and 5 th grades), .5 academic coach (middle school level), .5 academic coach (high school level)	2005-2006	\$110,000 – Title II, General Fund
Training on Direct Math Assessment scoring standards	2005-2006	\$2,000 for substitutes – Staff Development funds
Inservice staff on DMA preparation	2005-2006	\$3,000 – Staff Development

		funds
Training on Direct Writing Assessment scoring standards	2005-2006	\$2,000 – for substitutes – Staff Development funds
Inservice staff on DWA preparation	2005-2006	\$3,000 – Staff Development funds
Work with individual buildings to connect math data to strategies to meet the needs of underachieving students.	2005-2006	
Waterford software to support reading skills assess on the IRI	Spring 2006	\$150,000 for upgrade – technology
Incorporate problem solving and writing skills throughout the curriculum	2005-2006 through 2006-2007	
Software for intervention (Plato)	2005-2006 2006-2007	Title II, Title V, Technology
K through 8 math texts	2005 through 2008	\$800,000 – General Fund
Inservice sessions on data training – teacher, building, district	On-going	Staff Development Funds
Meet all individual subject area compliance requirements set by the State	On-going	
Training for Student/Teacher ISA graphing	On-going	
Teacher collaboration to promote achievement	On-going	Time allowed within current structure
Inservice sessions on interventions and data training – teacher, building, district	On-going	Staff Development

		Funds
Meet all reading compliance requirements set by the State	On-going	
Meet the needs of students with disabilities as determined by their IEP	On-going	Title VI B funds, General Funds
Development of intervention course at the secondary level	On-going	\$3,000 yearly for substitutes – Title II
Prioritize math support staff to buildings with the highest needs based on test scores	On-going	
Inservice training for student and teacher ISAT graphing	On-going	Building Staff Development funds

Meridian Joint School District No. 2 STRATEGIC PLAN

FOCUS: Increase student achievement for all students

GOAL STATEMENT: Support and interventions will be provided to meet the diverse learning needs of students.

Key elements:

- Programs and services meet the diverse skills, learning styles, and interests of students
- Programs support advanced, average, and struggling learners
- All state and federal guidelines met for students with disabilities; policies, regulations, and procedures are followed; programs are delivered in accordance with IEPs and 504 Plans
- Students throughout the district have equitable access to special programs and services
- Technology is an essential element for instruction for all students
- Strategies address the needs of historically underachieving groups of students

INDICATORS OF PROGRESS:

Measures	Desired Results
Struggling learners who earn diplomas	Increase percentage of struggling learners graduating with one of our high school diplomas
% of students in subgroups making AYP	Compiled under requirements of No Child Left Behind with each subgroup expected to make Adequate Yearly Progress according to the State's NCLB Plan (monitored yearly)
Intervention programs developed	Intervention programs to address the needs of schools with sub groups not meeting their targeted AYP goals (monitored yearly)
High school focus classes	Focus classes developed that specifically address the needs of struggling learners

Establish a Pre-expulsion school	Pre-expulsion school established to enable students with major discipline concerns to continue getting an education
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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Intervention programs established for struggling students	On-going	General Fund, Title VI
High School Focus classes developed	2005-2006	General Fund Staff Development
Pre-expulsion School: 1 teaching fte and supplies	2005-2006	\$45,000 General Fund
New Alternative Middle School Program: 12 staff, Administrator, Support staff	2006-2007	\$540,000 \$ 70,000 \$100,000 General Fund
Orion software purchased to enable teachers to create lesson plans to address the needs of all learners	2006-2007	Title II D, State Technology funds

Meridian Joint School District No. 2 STRATEGIC PLAN

FOCUS: Increase student achievement for all students

GOAL STATEMENT: Expanded educational choices will be available for all students in the Meridian School District

Key elements:

- Educational choice options respond to needs assessment of patrons and parents
- High-quality curriculum and proven instructional methods
- Every student challenged and prepared to advance through the school district and succeed at the next level
- Aligned innovative instructional practices and assessment systems with curriculum standards
- Learners use technology to deepen understanding of academic content
- Data used at the district, school, and classroom level to improve student achievement and to monitor progress as related to the new innovative practices
- Resources are used to bring students to higher levels of achievement
- Staff members know standards, instructional models and appropriate techniques

INDICATORS OF PROGRESS:

Measures	Desired Results
Expanded school choice options	A wide variety of new innovative programs are developed district-wide

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ACTIONS TO BE TAKEN:

Key Work Processes	Timeline	Resources
Pioneer Elementary Arts Magnet Program development	2005-2006	\$20,000 – Title V
GT Extension Programs (Andrus, LSMS, LHE) development	2005-2006	\$2,500 – Title V
EHS AP Class Extension - .5 fte	2005-2006	\$18,000 General Fund
Cyber Charter School development	2005 through 2007	\$10,000 - Title V
MHS Magnets (Lifetime Fitness, Drama, Vocational Education) development	2006 through 2008	No additional costs
K-8 School	2007-2008	Bond

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FOCUS: Increase student achievement for all students

GOALS SUMMARY:

- Every student will be equipped with essential knowledge and skills
- Support and interventions will be provided to meet the diverse learning needs of students
- Expanded educational choices will be available for all students in the Meridian School District